

FIRE DEPARTMENT

FY 2015 Proposed Budget Overview





Core Services

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire inspections and code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services



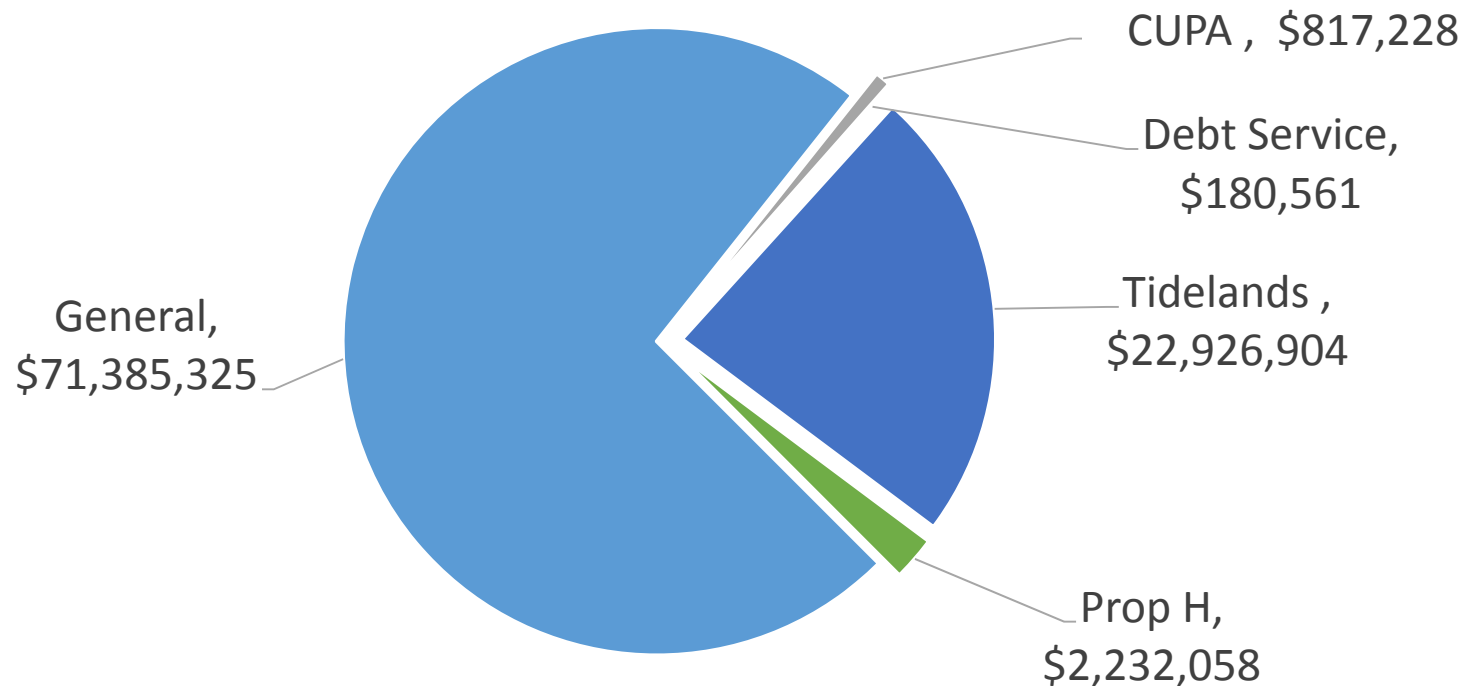
Accomplishments

- Responded to over 53,000 Fire, EMS and other emergency incidents, equating to more than 127,000 unit responses
- Conducted consecutive annual Fire Academies for the first time since 2007
- Began implementation of a two-year pilot study of an alternative paramedic service delivery model (RMD)
- Prepared 36 Poly High School students to respond to emergencies in the City's first ever Teen CERT class
- Secured federal grant funds for City-wide All Hazards Incident Management Team training, improving the City's capacity to manage large-scale emergencies



Proposed Budget Summary

FY 15 Expenditures by Fund



Total FY 15 All Funds Budget: \$97,542,076

Total FY 15 Proposed FTEs: 527.26

FY 15 Sworn FTEs: 388 Fire, 27 Lifeguards



Major Changes

- Increase staffing by 9.0 sworn FTEs on new fireboats servicing the Port of Long Beach, reimbursed through revenues from the Port
- Increase Prop H support for Fire Department operations by \$175,000, which will enable Fire Academy to be increased by two weeks, and for one-time equipment replacement by \$400,000
- Transfer of \$2.3 million in non-recurring GEMT (ambulance transport reimbursement) funds to Fleet for replacement of four Fire engines/pumpers



Significant Issues/Opportunities

- Continue multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities, in partnership with the Public Works Department
- Replace the Department's aging fleet of vehicles to ensure a more efficient and reliable response to fires, medical incidents, and other emergencies
- Improve Public Information and Community Relations functions to more effectively communicate Fire Department services and activities

FIRE DEPARTMENT

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POLICE DEPARTMENT

FY 2015 Proposed Budget Overview





Core Services

- Safeguard lives and property
- Protect the constitutional rights of all people to liberty, equality and justice
- Answer, respond to and investigate calls for service in a timely manner
- Engage in partnership with a broad community of stakeholders to reduce crime, improve quality of life, and homeland security



Accomplishments

- Achieved an average response time of 4.7 minutes to Priority One calls for service.
- In calendar year 2013 recorded the lowest violent crime since 1971, and trending down another 9 percent through June 2014.
 - *Murders down 39 percent*
 - *Gang related murders down 38 percent*
 - *Overall shootings down 35 percent*
 - *Gang shootings down 52 percent*
 - *Robbery down 27 percent*
 - *Fatal traffic collisions down 60 percent*
 - *Officer Involved Shootings down by 71 percent*

* Numbers through June 2014



Accomplishments

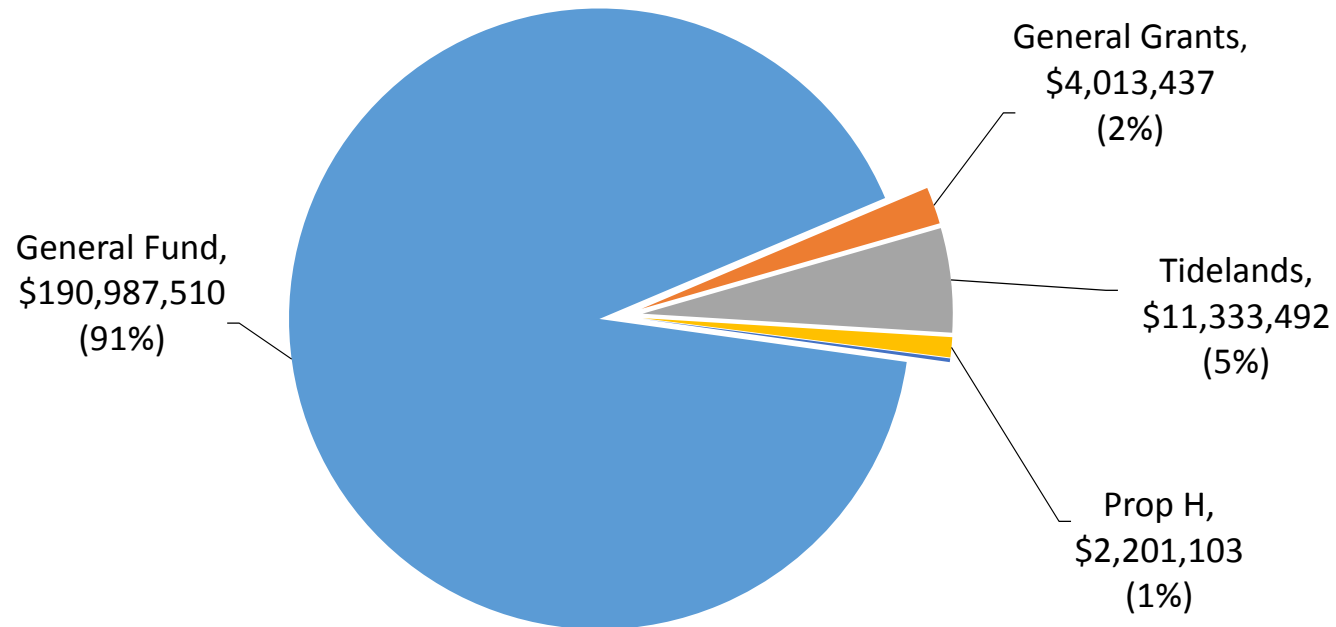
- Gangs—reduced gang-related murders and shootings.
- Human Trafficking—rescued 18 young women, arrested 15 traffickers, and referred 41 cases to support services.
- Prohibited Possessor—conducted 80 investigative searches, recovered 46 guns, and made 27 arrests.
- Realignment (AB109) compliance—conducted 582 compliance checks and 172 arrests.
- Academy Classes.

** Numbers through June 2014*



Proposed Budget Summary

FY 15 Expenditures by Fund



Total FY 15 All Funds Budget: \$208,935,992

Total FY 15 Proposed FTEs: 1,211.23

FY 15 Sworn FTEs: 806



Major Changes

- Transfer Juvenile Booking and Detention activities to the Jail Division and staff with Special Services Officers.
- Reorganize the Investigations Bureau and reassign Detectives to increase capabilities in Burglary, Homicide, Computer Crimes, and Vice.
- Optimize Business Desk and Civic Center Security staffing by utilizing proper classifications to improve operations and reduce overtime.
- Increase sworn officers through our security services contracts.
- Increase Prop H to support a larger 2014 Police Academy and \$400,000 for Schroeder Hall costs.
- Increase budget by \$181,500 for helicopter fuel and vehicle replacement.



Significant Issues/Opportunities

- Sustain recent progress in human trafficking, realignment compliance and prohibited possessor enforcement.
- Increase investment in staffing, training, and technology to address emerging challenges and maximize the use of existing resources.
- Continue to foster strategic community partnerships in the private, public and non-profit sectors.
- The additional \$2.2 million in non-recurring discretionary funds for overtime, recommended by the City Manager, will help us accomplish these priorities.

POLICE DEPARTMENT

FY 2015 Proposed Budget Overview

